

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Board of Medicine administers and enforces state laws regarding licensure of persons engaged in the practice of medicine and surgery, osteopathic medicine and surgery, registration and licensure of physical therapists, physical therapy assistants, physician's assistants, supervising physicians of nurse practitioners and physician assistants, occupational therapists and occupational therapy assistants, emergency medical technicians (ambulance and paramedic), athletic trainers, and, in cooperation with the Board of Nursing, registered nurse practitioners.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: HB 459							
Dedicated	12.50	583,400	629,200	800	0	0	1,213,400
<b>Total</b>	<b>12.50</b>	<b>583,400</b>	<b>629,200</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>1,213,400</b>
<b>FY 2004 Total Appropriation</b>							
Dedicated	12.50	583,400	629,200	800	0	0	1,213,400
<b>Total</b>	<b>12.50</b>	<b>583,400</b>	<b>629,200</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>1,213,400</b>
<b>FY 2004 Estimated Expenditures</b>							
Dedicated	12.50	583,400	629,200	800	0	0	1,213,400
<b>Total</b>	<b>12.50</b>	<b>583,400</b>	<b>629,200</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>1,213,400</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(800)	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>(800)</b>
<b>FY 2005 Base</b>							
Dedicated	12.50	583,400	629,200	0	0	0	1,212,600
<b>Total</b>	<b>12.50</b>	<b>583,400</b>	<b>629,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,212,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	13,000	0	0	0	0	13,000
<b>Total</b>	<b>0.00</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: This decision unit replaces one printer (\$600), four monitors (\$1,600), two computer work stations (\$3,500), and one laptop computer (\$2,000).							
Dedicated	0.00	0	0	7,700	0	0	7,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>7,700</b>
10.32 Replacement Items: This decision unit provides spending authority for the replacement of three fragmented DOS database systems by upgrading to a single, integrated Microsoft system (\$40,000). This integrated system will require upgrades to the SQL server software and memory (\$3,500), the copier software (\$3,500) and the technical support (\$32,500).							
Dedicated	0.00	0	77,200	0	0	0	77,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>77,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,200</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(1,600)	0	0	0	(1,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,600)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(600)	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600)</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	9,900	0	0	0	0	9,900
<b>Total</b>	<b>0.00</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,900</b>
<b>FY 2005 Total Maintenance</b>							
Dedicated	12.50	606,300	704,100	7,700	0	0	1,318,100
<b>Total</b>	<b>12.50</b>	<b>606,300</b>	<b>704,100</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>1,318,100</b>
<b>Program Enhancements</b>							
12.01 Software for Database Upgrade: This decision unit provides spending authority for the purchase of bar code software (\$1,500), Adobe PDF software (\$500), and a database license (\$200). It also provides spending authority for the purchase of a developer's license for the SQL server (\$400), and yearly zip-code updates to support the database upgrade (\$100).							
Dedicated	0.00	0	2,700	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
12.02 Hardware for Database Upgrade: This decision unit will provide spending authority for the upgrade of the board's database system by incorporating three outdated and fragmented database systems into one integrated system. In order to integrate the system, the board will need to acquire memory chips (\$800) to upgrade the network server and will need to purchase three hand held OCR scanners (\$1,500).							
Dedicated	0.00	0	0	2,300	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>FY 2005 Gov's Recommendation</b>							
Dedicated	12.50	606,300	706,800	10,000	0	0	1,323,100
<b>Total</b>	<b>12.50</b>	<b>606,300</b>	<b>706,800</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>1,323,100</b>